

2720 Department of the California Highway Patrol

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$59,746	\$60,673	\$61,215
Allocation for employee compensation	178	125	-
Adjustment per Section 3.60	57	418	-
Adjustment per Section 3.90	-81	-1,088	-
Totals Available	\$59,900	\$60,128	\$61,215
Unexpended balance, estimated savings	-7,660	-	-
TOTALS, EXPENDITURES	\$52,240	\$60,128	\$61,215
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,698,669	\$1,732,261	\$1,754,840
Allocation for employee compensation	9,023	6,514	-
Adjustment per Section 3.60	2,871	21,816	-
Adjustment per Section 3.90	-4,103	-56,714	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-181	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-31	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-10,636	-	-
Adjustment per Section 15.25	-	-17	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-26	-	-
Augmentation per Control Section 15.25	-	203	-
003 Budget Act appropriation (lease revenue debt)	948	941	936
Adjustment per Section 4.30	-4	-	-
011 Budget Act appropriation (Advanced Authorization)	(10,000)	(10,000)	(10,000)
021 Budget Act appropriation (Advanced Authorization)	(5,000)	(5,000)	(5,000)
Prior year balances available:			
Item 2720-001-0044, Budget Act of 2010, as reappropriated by Item 2720-490, Budget Act of 2011	24,120	-	-
Totals Available	\$1,720,650	\$1,705,004	\$1,755,776
Unexpended balance, estimated savings	-74,461	-542	-
TOTALS, EXPENDITURES	\$1,646,189	\$1,704,462	\$1,755,776
0293 Motor Carriers Safety Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,054	\$2,099	\$2,077
Allocation for employee compensation	8	9	-
Adjustment per Section 3.60	3	29	-
Adjustment per Section 3.90	-4	-76	-
Totals Available	\$2,061	\$2,061	\$2,077
Unexpended balance, estimated savings	-17	-	-
TOTALS, EXPENDITURES	\$2,044	\$2,061	\$2,077
0840 California Motorcyclist Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,278	\$2,350	\$2,351
Totals Available	\$2,278	\$2,350	\$2,351
Unexpended balance, estimated savings	-825	-	-
TOTALS, EXPENDITURES	\$1,453	\$2,350	\$2,351

* Dollars in thousands, except in Salary Range.

2720 Department of the California Highway Patrol

1 STATE OPERATIONS		2011-12*	2012-13*	2013-14*
0890 Federal Trust Fund				
APPROPRIATIONS				
001 Budget Act appropriation		\$18,296	\$18,523	\$18,407
Allocation for employee compensation		54	40	-
Adjustment per Section 3.60		17	133	-
Adjustment per Section 3.90		-25	-349	-
Budget Adjustment		<u>-4,625</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES		\$13,717	\$18,347	\$18,407
0903 State Penalty Fund				
APPROPRIATIONS				
012 Budget Act appropriation (transfer to California Motorcyclist Safety Fund)		<u>(\$250)</u>	<u>(\$250)</u>	<u>(\$250)</u>
TOTALS, EXPENDITURES		\$-	\$-	\$-
0942 Special Deposit Fund				
APPROPRIATIONS				
001 Budget Act appropriation (Hazardous Substance Account)		\$213	\$213	\$213
011 Budget Act appropriation (Asset Forfeiture Account)		<u>2,116</u>	<u>2,116</u>	<u>2,116</u>
Totals Available		\$2,329	\$2,329	\$2,329
Unexpended balance, estimated savings		<u>-1,413</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES		\$916	\$2,329	\$2,329
0995 Reimbursements				
APPROPRIATIONS				
Reimbursements		<u>\$89,319</u>	<u>\$112,510</u>	<u>\$94,743</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)		\$1,805,878	\$1,902,187	\$1,936,898
2 LOCAL ASSISTANCE		2011-12*	2012-13*	2013-14*
0974 California Peace Officer Memorial Foundation Fund				
APPROPRIATIONS				
101 Budget Act appropriation		<u>\$300</u>	<u>\$300</u>	<u>\$300</u>
Totals Available		\$300	\$300	\$300
Unexpended balance, estimated savings		<u>-147</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES		\$153	\$300	\$300
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)		\$153	\$300	\$300
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)		\$1,806,031	\$1,902,487	\$1,937,198

* Dollars in thousands, except in Salary Range.